



FY10 Budget Highlights Internal Services Fund – Fleet Services

Section 1

Department Summary	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Personnel	\$	13,417,800	\$	10,257,383	\$	10,075,181	\$ (182,202)
Operating	\$	24,125,021	\$	17,796,754	\$	16,836,101	\$ (960,653)
Total Budget	\$	37,542,822	\$	28,054,137	\$	26,911,282	\$ (1,142,855)

Section 1.a

Personnel Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Salary - Full Time	\$	8,003,057	\$	7,006,645	\$	6,617,614	\$ (389,031)
Salary - Part-Time & Temporary	\$	121,468	\$	-	\$	-	\$ -
Overtime	\$	331,960	\$	(318)	\$	100,000	\$ 100,318
Health Benefits	\$	1,447,806	\$	1,273,307	\$	1,192,313	\$ (80,994)
Pension	\$	3,337,671	\$	3,147,995	\$	2,021,255	\$ (1,126,740)
Other Personnel	\$	175,839	\$	-	\$	143,999	\$ 143,999
Total Personnel	\$	13,417,800	\$	11,427,629	\$	10,075,181	\$ (1,352,448)

Section 1.b

Operating Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$	(47,603)	\$	-	\$	652,160	\$ 652,160
Repair & Maintenance	\$	1,834,735	\$	2,584,801	\$	2,106,819	\$ (477,982)
Communications	\$	(68,547)	\$	600	\$	27,300	\$ 26,700
Professional Development	\$	32,982	\$	35,000	\$	45,040	\$ 10,040
Supplies	\$	6,489,203	\$	5,174,297	\$	4,813,431	\$ (360,866)
Utilities, Energy	\$	9,009,332	\$	8,597,341	\$	9,146,931	\$ 549,590
Small Equipment (< \$5,000)	\$	4,293	\$	-	\$	-	\$ -
Capital (≥ \$5,000)	\$	521,344	\$	-	\$	-	\$ -
Motor Equipment	\$	79,835	\$	-	\$	-	\$ -
Debt Service	\$	729,811	\$	-	\$	-	\$ -
All Other Line Items	\$	5,539,637	\$	1,404,715	\$	44,420	\$ (1,360,295)
Total Operating	\$	24,125,021	\$	17,796,754	\$	16,836,101	\$ (960,653)

4.27.09



FY10 Budget Highlights Internal Services Fund – Fleet Services

Section 2

Authorized Position Count	FY09	FY10	Change
Full-Time	187	161	-26
Sworn	0	0	0
Civilian	0	0	0
Total	187	161	-26

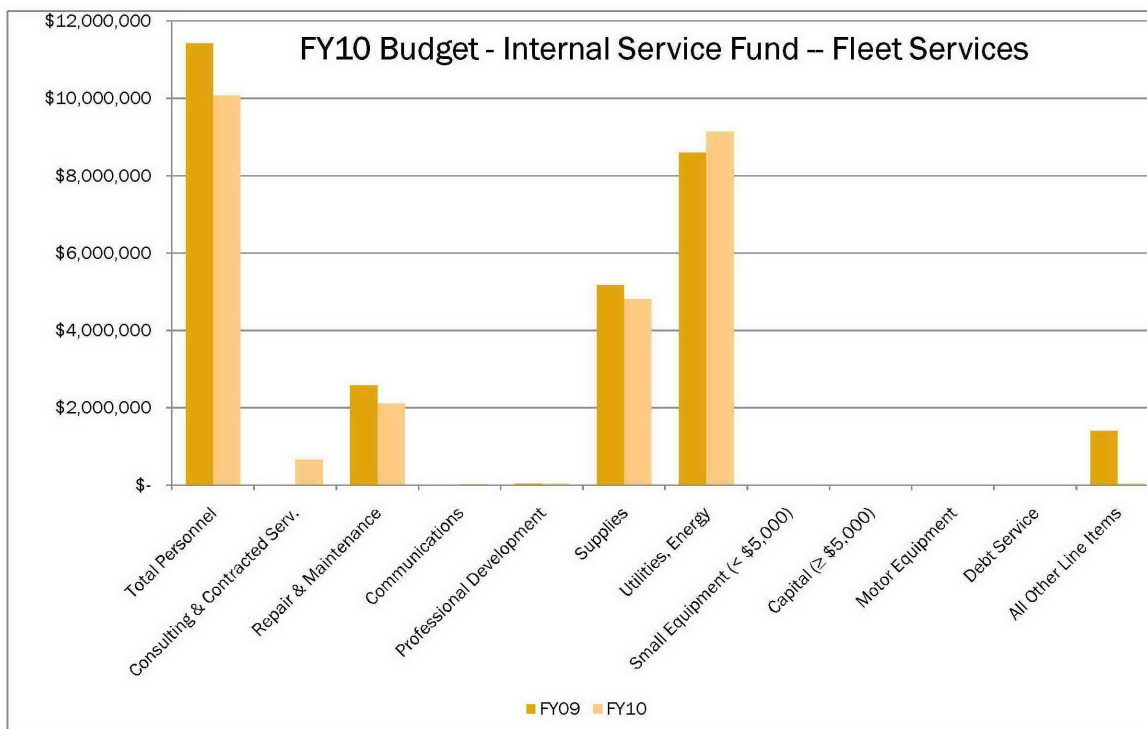
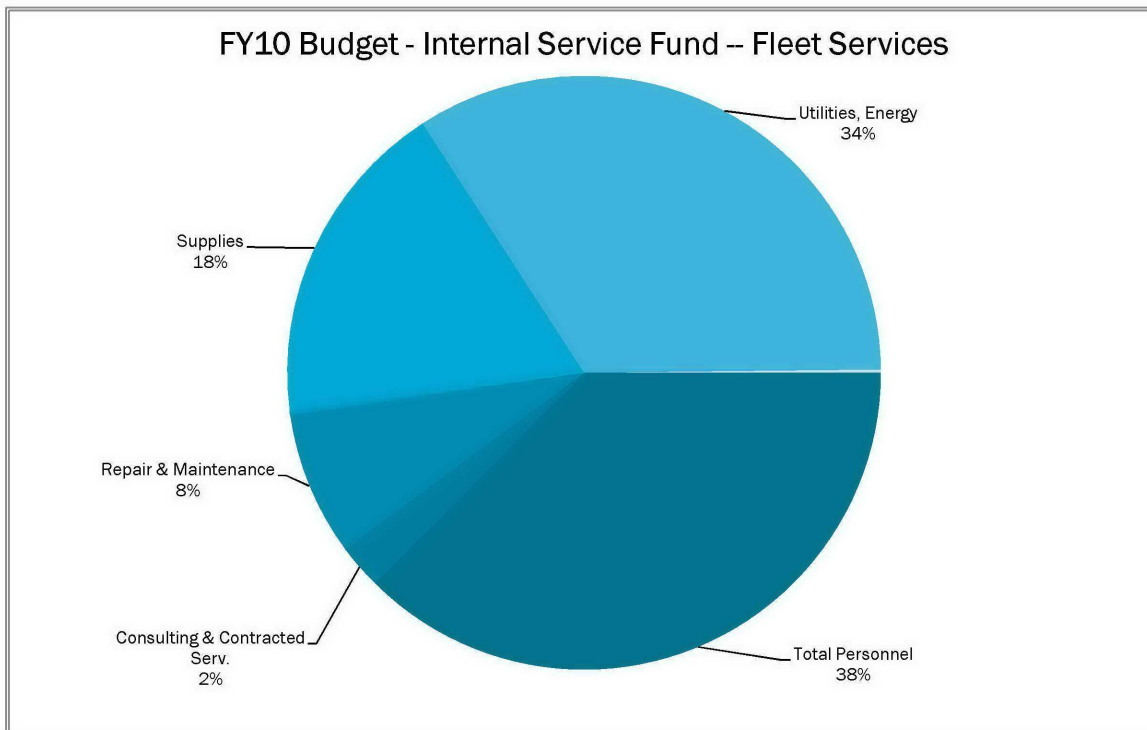
Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (389,031)	Decrease due to FY09 position reductions City wide
Salary Part-Time	\$ -	
Overtime	\$ 100,318	Needed to cover scheduled and unforeseen work to be performed
Health Benefits	\$ (80,994)	Increase due to cost of health benefits rising by 10%
Pension	\$ (1,126,740)	Decrease due to FY09 position reductions and reduction in pension rate
Other Personnel	\$ 143,999	Increase due to Workers Comp not budgeted in the Departments for FY09
Total Personnel	\$ (1,352,448)	

Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ 652,160	Increase due to storage tank remediation and fleet and fuel Management system
Repair & Maintenance	\$ (477,982)	Decrease due to storage tank remediation and fleet and fuel Management system
Communications	\$ 26,700	Increase due to the reclassification of postage, wireless, and advertising funds
Professional Development	\$ 10,040	Increase due to training and travel funds for ASE Certifications and citywide CDL defensive driving certifications
Supplies	\$ (360,866)	Decrease due to reduction in repairs and maintenance
Utilities, Energy	\$ 549,590	Decrease directly related to the reduction in use of citywide motorized fuel.
Small Equipment (< \$5,000)	\$ -	
Capital (≥ \$5,000)	\$ -	
Motor Equipment	\$ -	
Debt Service	\$ -	
All Other Line Items	\$ (1,360,295)	Decrease directly related to the removal of Indirect cost expenses.
Total Operating	\$ (960,653)	

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Grand Total

6,617,614
100,000
3,971
1,090,936
97,406
2,003,093
18,162
143,999
10,075,181
54,800
597,360
358,400
1,748,419
34,800
120
24,000
3,180
10,000
9,620
35,040
2,875,739
21,000
48,989
4,251,176
75,600
112,800
300,150
8,658,381
31,866
400,000
54,400
6,000
13,960,362
26,911,282

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